

Vital Records

DESCRIPTION OF MAJOR SERVICES

The Vital Records fund was established to support vital records operations, including improvement and automation of vital record systems. Revenue includes fees collected pursuant to Health and Safety Code Section 10605.3, for certified copies of vital statistic records.

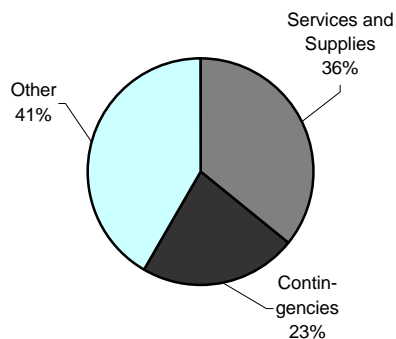
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

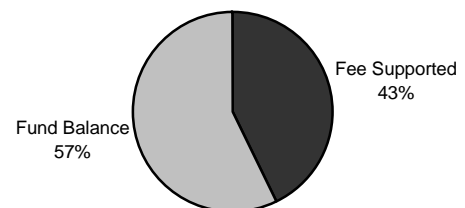
| | Actual 2003-04 | Budget 2004-05 | Actual 2004-05 | Budget 2005-06 |
|----------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Appropriation | 306,969 | 339,104 | 175,183 | 338,652 |
| Departmental Revenue | 127,146 | 118,000 | 147,732 | 145,000 |
| Fund Balance | | 221,104 | | 193,652 |

In 2004-05 actual cost are less than budget due to a decrease in professional services and delaying a transfer. Increased revenue results from fees exceeded budget. The amount not expended is carried over to the subsequent year's budget.

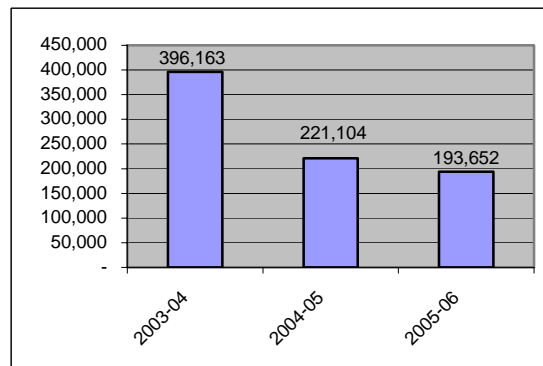
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Fiscal
DEPARTMENT: Auditor/Controller-Recorder
FUND: Vital Records

BUDGET UNIT: SDX REC
FUNCTION: General
ACTIVITY: Finance

| | 2004-05 Actuals | 2004-05 Final Budget | 2005-06 Board Approved Base Budget | 2005-06 Board Approved Changes to Base Budget | 2005-06 Final Budget |
|------------------------------------|--------------------|-------------------------|--|--|-------------------------|
| <u>Appropriation</u> | | | | | |
| Services and Supplies | 175,183 | 197,972 | 197,972 | (76,838) | 121,134 |
| Transfers | - | 141,132 | 141,132 | - | 141,132 |
| Contingencies | - | - | - | 76,386 | 76,386 |
| Total Appropriation | 175,183 | 339,104 | 339,104 | (452) | 338,652 |
| <u>Departmental Revenue</u> | | | | | |
| Current Services | 147,732 | 118,000 | 118,000 | 27,000 | 145,000 |
| Total Revenue | 147,732 | 118,000 | 118,000 | 27,000 | 145,000 |
| Fund Balance | | 221,104 | 221,104 | (27,452) | 193,652 |

DEPARTMENT: Auditor/Controller-Recorder
FUND: Vital Records
BUDGET UNIT: SDX REC

BOARD APPROVED CHANGES TO BASE BUDGET

| Brief Description of Board Approved Changes | Budgeted Staffing | Appropriation | Departmental Revenue | Fund Balance |
|--|----------------------|---------------|-------------------------|--------------|
| 1. Services & Supplies Decrease appropriation according to the reduction in fund balance. | - | (76,838) | - | (76,838) |
| 2. Current Services Increase revenue due to expected increase in services provided. | - | - | 27,000 | (27,000) |
| 3. Contingencies Increased of \$25,335 to appropriate the entire estimated fund balance. | - | 76,386 | - | 76,386 |
| ** Final Budget Adjustment - Fund Balance Increase in contingencies of \$51,051 due to a higher fund balance than anticipated. | | | | |
| Total | - | (452) | 27,000 | (27,452) |

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

